

DEPARTMENT: Public Works

DIRECTOR: John Patmore, PE (Acting)

## Excel Program

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
<b>Goal 1</b> To create an esprit de corps within the Department that shows itself in our daily dealings with the public by improving our internal policies, procedures and relationships, by building a safe and encouraging work environment, and by enhancing our employee knowledge, skills and abilities through expanded training by advancing the quality of our tools and equipment, and by improving the efficacy of our information distribution.				
<b>1 Objective</b>	To enhance the quality of service delivered to the citizenry: Train staff to improve knowledge, skills and abilities (KSA's).	In process	Current	Current
1.1 Action	Revise position classifications and descriptions with an eye towards developing career ladders.	In process	Current	Current
1.2 Action	Develop training curriculum for each position classification.	In process	Current	Current
1.3 Measure	Percentage of department position descriptions that have been revised to reflect required skill sets and training.			
<b>2 Objective</b>	Identify operating procedures throughout the Department.	In process	Current	Current
2.1 Action	Index, integrate and revise departmental policies.	In process	Current	Current
2.2 Action	Evaluate the APWA accreditation process for the City of Annapolis DPW.	In process	New position	\$15,000
2.3 Action	Initiate the APWA accreditation process.	In process	New position	\$15,000
2.4 Measure	Percentage of operating procedures documented.			
<b>3 Objective</b>	Implement automated work management system.	In process	Current	Current
3.1 Action	Develop DPW business procedures and practices software.	In process	New software	\$40,000
3.2 Action	Train staff on work order and utilities management programs.	In process	Current	Current
3.3 Measure	Percentage of business practices entered into automated system.			
<b>4 Objective</b>	Provide Public Works employees with an adequate work environment, vehicles, tools and equipment to support operations.	In process	Current	Current
4.1 Action	Replace Public Works vehicles according to Vehicle Replacement Schedule.	In process	Current	\$1,649,000
4.2 Action	Refurbish Operations Center.	In process	Current	Current
4.3 Measure	Number of Public Works vehicles replaced according to replacement schedule.			

## Excel Program

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
<b>Goal 2</b> To provide professional project management for funded City Capital Improvement Projects.				
<b>1 Objective</b>	Provide project management services for Capital and large-scale O&M Projects.	In process	Current	Current
1.1 Action	Identify project design team.	In process	Current	Current
1.2 Action	Design projects for Eastport Station Addition, Taylor Avenue Improvements, General Roadway Improvements, Recreation Center, City Dock Bulkhead Replacement, Fleet and Cornhill St. Reconstruction, Greenfield St. Relocation, Pump Station Replacements, Wastewater Pump Replacement Program, Clearwell Replacement.	In process	Current	Current
1.3 Action	Construct projects for Annapolis Police Station, General Roadway Improvements, Dock Street Sidewalks, Pump Station Replacements, Park Place Garage, Weems Creek Bridge Water Main, Annapolis Harbor Dredging, Coordinated Traffic Signals.	In process	Current	Current
1.4 Measure	Project Budgets and Schedules.			
<b>Goal 3</b> To provide for a safe, clean, cost-effective and responsive solid waste management system to all City residents.				
<b>1 Objective</b>	Collect and dispose of the solid waste generated by the citizens of and visitors to Annapolis in an efficient manner to provide for a clean city.	In process	Current	Current
1.1 Action	Develop a 1 - 3 year (and beyond) comprehensive solid waste management program.	In process	Current	\$25,000
1.2 Action	Manage residential yard waste collection and processing.	In process	Current	\$25,000
1.3 Action	Manage, collect, and dispose of residential refuse for multi-family units of 10 and less, twice each week.	In process	Current	\$64,000
1.4 Action	Restructure collection of residential bulk pickup.	In process	New equipment	\$125,000
1.5 Action	Manage Residential Recycling program.	In process	Current	\$30,000
1.6 Action	Provide residential leaf collection.	In process	New equipment	\$210,000
1.7 Measure	Disposal quantities (tons).			
<b>2 Objective</b>	Manage City's closed landfill site.	In process	Current	Current
2.1 Action	Provide post closure maintenance at City's closed landfill site.	In process	Current	Current
2.2 Measure	Receive positive feedback from EPA/MDE on post-closure requirements.			

## Excel Program

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
<b>Goal 4</b> To deliver a defined level of service in an efficient and cost-effective manner with respect to the City public urban utilities with an eye toward preserving and complementing the beauty and integrity of the natural environment.				
<b>1 Objective</b>	To deliver a safe and adequate water supply for the City's population and for Council approved out of boundary businesses and residents.	In process	Current	Current
1.1 Action	Enhance water storage capacity.	In process	Current	Current
1.2 Action	Enhance security measures.	In process	Current	Current
1.3 Action	Increase operational efficiencies at water treatment facility.	In process	Current	Current
1.4 Action	Enhance operational efficiencies with existing water distribution system.	In process	1 new position	\$15,000
1.5 Action	Work with P&Z, Finance and Law Office in accessing City's wastewater allocation and percentage of allocated capacity used.	In process	Current	Current
1.6 Measure	Millions of gallons of water provided annually.			
<b>2 Objective</b>	To deliver adequate water and water flow to fight fires.	In process	Current	Current
2.1 Action	Evaluate water flow throughout system (min. criteria 1500 gpm with residual 20 psi).	In process	Current	Current
2.2 Measure	(1) Computer Modeling; Percentage of City hydrants that provide 1500 gpm with 20 psi residual pressure; (2) Fire flow test on all new developments to meet above criteria.			
<b>3 Objective</b>	To collect, remove and treat wastewater generated by Annapolis residents, businesses and institutional entities prior to discharge into the waters of the Chesapeake Bay.	In process	Current	Current
3.1 Action	Enhance operational efficiencies with existing sanitary sewer.	In process	New position	\$15,000
3.2 Action	Improve and modernize existing sanitary sewer system.	In process	New position	\$15,000
3.3 Action	Work with AACo on improvements and upgrades to the jointly-owned Annapolis Water Reclamation Facility on Edgewood Road.	In process	Current	Current
3.4 Measure	(1) Number of private sewer backups that are City responsibility per year;(2) Number of sewer system overflows per year;(3) Number of emergency wastewater lift station calls per year.			

## Excel Program

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
<b>4 Objective</b>	Develop and implement a comprehensive Stormwater Management (SWM) program for maintenance, repair and minor construction of storm drainage systems and to clean City streets to reduce pollutant loads to area waterways.	In process	Current	Current
4.1 Action	Create and implement a master plan to provide regularly scheduled maintenance to storm drains and associated piping.	In process	New position	\$62,500
4.2 Action	Manage Mosquito Control program.	In process	Current	\$10,000
4.3 Action	Improve street sweeping program to establish more comprehensive city-wide program.	In process	New sweepers/ new positions	\$210,000
4.4 Measure	(1) Number of storm drains repaired annually;(2) Number of storm drains cleaned annually.			
<b>Goal 5</b> To create a safe, clean reliable transportation infrastructure system that supports vehicles, cyclists and pedestrians that defines an Annapolis identity and sense of place by protecting and maintaining the public rights-of-way and by promoting streetscape beautification as a matter of course in all planning, design, construction and maintenance.				
<b>1 Objective</b>	To operate and maintain a transportation infrastructure system to support all forms of transportation in a safe and efficient operating environment.	In process	Current	Current
1.1 Action	Develop and implement a comprehensive plan for traffic calming throughout the City.	In process	Current	Current
1.2 Action	General modernization of traffic signals.	In process	Current	Current
1.3 Action	Recognize and address the needs of all stakeholders in the use of City streets.	In process	Current	Current
1.4 Action	Snow removal program.	In process	Current	Current
1.5 Measure				
<b>2 Objective</b>	Promote the City of Annapolis identity and sense of place by protecting and maintaining public right-of-way and streetscape beautification.	In process	Current	Current
2.1 Action	Develop "Public Places Public Spaces" program to identify maintenance responsibilities.	In process	Current	Current
2.2 Action	Maintain landscaped traffic islands in an aesthetically pleasing manner.	In process	Current	\$40,000
2.3 Action	Implement Navigate Annapolis signs program.	In process	Staffing material	\$25,000
2.4 Action	Maintain street light program.	In process	Current	\$75,000
2.5 Measure				

DEPARTMENT: Public Works

DIRECTOR: John Patmore, PE (Acting)

## Excel Program

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
<b>Goal 6</b> To provide stewardship of City property records and public rights-of-way records.				
<b>1 Objective</b>	Maintain accurate and updated records of all property, buildings, utilities, roads parks and other public improvements owned or controlled by the City.	In process	Current	Current
1.1 Action	Provide for the safe-keeping and public access of deeds, plats, utility maps, survey monuments, topographic information, aerial photography, road maps, City boundaries, and other such related documents.	In process	Current	Current
1.2 Action	Work with the State Archives to insure that historically valuable documents are transferred to the State Archives.	In process	Current	Current
1.3 Action	Collect "missing" deeds to various properties and easements on record at the court house of which the City does not have copies.	In process	Current	Current
1.4 Action	Maintain City survey monument system.	In process	Current	Current
1.5 Action	Provide surveying services to City departments.	In process	Current	Current
1.6 Action	Reduce backlog of quad sheet revisions.	In process	Current	Current
1.7 Measure	Percentage of backlog reduced.			

DEPARTMENT: Public Works

DIRECTOR: John Patmore, PE (Acting)

**Performance Measure Worksheet**

EXCEL Program Goal	Efficiency Measure / Indicator				
	FY 05		FY 06		FY 07
	Goal	Actual	Goal	Estimated	Goal
Measure: Outcome Indicator					
<b>Goal 1</b> To create an esprit de corps within the Department that shows itself in our daily dealings with the public by improving our internal policies, procedures and relationships, by building a safe and encouraging work environment, and by enhancing our employee knowledge, skills and abilities through expanded training by advancing the quality of our tools and equipment, and by improving the efficacy of our information distribution.					
1.3 Percentage of department position descriptions that have been revised to reflect required skill sets and training.	N/A	5%	85%	85%	100%
2.4 Percentage of departmental procedures documented.	N/A	5%	10%	10%	15%
3.3 Percentage of business practices entered into automated system.	N/A	60%	N/A	n/a	50%
4.3 Number of Public Works vehicles replaced according to replacement schedule.	N/A	4	N/A	5	N/A
<b>Goal 2</b> To provide professional project management for funded City Capital Improvement Projects.					
1.2 Percentage of CIPs completed within budget.	80%	85%	80%	80%	80%
1.2 Percentage of CIPs completed on time.	75%	75%	75%	75%	75%
<b>Goal 3</b> To provide for a safe, clean, cost effective and responsive solid waste management system to all City					
1.7 Tons of Residential Refuse collected and disposed.	N/A	10,937	N/A	11,060	N/A
2.2 Receive positive feedback from MDE on post closure requirements.	N/A	met	N/A	n/a	N/A
<b>Goal 4</b> To deliver a defined level of service in an efficient and cost-effective manner with respect to the City public urban utilities with an eye toward preserving and complementing the beauty and integrity of the natural environment.					
1.6 Millions of gallons of water delivered to City water customers.	N/A	1,625	N/A	1,740	N/A
2.2 Percentage of City fire hydrants that provide 1500 gpm with 20 psi residual pressure.	90%	90%	90%	90%	90%
2.2 Percentage of new developments to have fire flow test meet 1500 gpm with 20 psi residual pressure.	100%	100%	100%	100%	100%
3.4 Number of sewer backups that are City responsibility.	≤300	322	≤300	300	≤300
3.4 Number of wastewater overflows per year.	≤4	4	≤4	4	≤4

DEPARTMENT: Public Works

DIRECTOR: John Patmore, PE (Acting)

### Performance Measure Worksheet

EXCEL Program Goal	Efficiency Measure / Indicator				
	FY 05		FY 06		FY 07
	Goal	Actual	Goal	Estimated	Goal
Measure: Outcome Indicator					
3.4 Number of emergency wastewater lift station emergency calls per year.	≤70	73	≤70	65	≤70
4.4 Number of storm drains repaired annually.	24	25	24	24	24
4.4 Number of storm drains cleaned annually.	750	785	750	750	750
<b>Goal 6</b> Maintain accurate and updated records of all property, buildings, utilities, roads, parks and other public improvements owned or controlled by the City.					
1.7 Percentage of drafting backlog reduced.	n/a	2%	5%	5%	10%

**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division

Public Works AdministrationFund and Division # 110-43114

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$282,676	\$276,253	\$299,636	\$320,750	\$336,990
Benefits	77,023	63,006	74,989	71,520	80,990
Supplies	10,116	10,247	10,557	9,780	10,280
Utilities	0	0	0	0	0
Education and Travel	2,427	4,474	4,207	4,490	4,490
Repair and Maintenance	1,657	1,415	1,389	2,800	1,800
Special Projects	0	0	0	0	0
Leases	0	0	0	0	0
Contract Services	3,408	1,410	1,352	1,410	1,910
Capital Outlay	0	0	0	0	0
Total	\$377,307	\$356,805	\$392,130	\$410,750	\$436,460



**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division

Public Works AdministrationFund and Division # 110-43114

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$336,990	Appropriation needed as calculated on personnel detail.
Benefits	\$80,990	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$10,280	Purchase of office supplies, clothing including foul weather, fuel and lubrication, and printing as needed
Utilities	\$0	Utilities included under General Government Buildings
Education and Travel	\$4,490	Provide ongoing training opportunities, travel expenses, mileage for private vehicles when used
Repair and Maintenance	\$1,800	Repair of office equipment and vehicles driven by division personnel
Special Projects	\$0	
Leases	\$0	
Contract Services	\$1,910	Provide outside source of service not available within staff or items not available through other City sources
Capital Outlay	\$0	

Total

\$436,460

Note from Public Works Department: The Repair and Maintenance account was reduced by \$1,000 and offset by increases to the Supplies account of \$500 and the Contract Services account of \$500. Office equipment formerly used by the department has been replaced or eliminated, resulting in lower expenses for repair and maintenance. Increases are necessary in the Supplies account and the Contract Services account to cover rising expenses in these categories.

**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

Department/Division

Public Works AdministrationFund and Division # 110-43114

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$320,750	\$336,990		\$336,990	
Benefits	71,520	80,990		80,990	
Supplies	9,780	10,280		10,280	
Utilities	0	0		0	
Education and Travel	4,490	4,490		4,490	
Repair and Maintenance	2,800	1,800		1,800	
Special Projects	0	0		0	
Leases	0	0		0	
Contract Services	1,410	1,910		1,910	
Capital Outlay	0	0		0	
Total	\$410,750	\$436,460	\$0	\$436,460	

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

Department/Division

AdministrationFund and Division # 110-43114

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$272,930	\$256,538	\$278,291	\$316,470	\$336,990
Overtime	9,746	19,715	21,345	4,280	0
Doubletime	0	0	0	0	0
Salary Subtotal	\$282,676	\$276,253	\$299,636	\$320,750	\$336,990
Benefits	77,023	63,006	74,989	71,520	80,990
Personnel Totals	\$359,699	\$339,259	\$374,625	\$392,270	\$417,980
<u>Staffing Summary</u>					
Permanent Positions	5	5	5	5	5
Temporary Positions	0	0	0	0	0

**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division Public Works - Bureau of Eng. & ConstructionFund and Division # 110-43115

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$530,055	\$497,763	\$425,909	\$521,840	\$533,340
Benefits	163,529	136,277	151,876	169,760	164,030
Supplies	20,682	22,893	23,569	22,970	22,970
Utilities	0	0	0	0	0
Education and Travel	4,682	3,530	1,803	5,740	5,740
Repair and Maintenance	2,746	2,834	1,843	5,000	5,000
Special Projects	0	0	0	0	0
Leases	0	0	0	0	0
Contract Services	666,215	939,848	914,938	31,600	61,600
Capital Outlay	22,000	0	0	0	0
Total	\$1,409,909	\$1,603,145	\$1,519,938	\$756,910	\$792,680

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division Public Works - Bureau of Engineering & Construction Fund and Division # 110-43115

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$533,340	Appropriation needed as calculated on personnel detail.
Benefits	\$164,030	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$22,970	Materials need to support the office and engineering functions of the division including specific software and needed
Utilities	\$0	Utilities included under General Government Buildings
Education and Travel	\$5,740	Training and seminars for professional and semi-professional staff and expenses incurred associated with this
Repair and Maintenance	\$5,000	Vehicle repair and special equipment repair
Special Projects	\$0	
Leases	\$0	
Contract Services	\$61,600	Landfill monitoring, misc. services
Capital Outlay	\$0	

Total \$792,680

Note from Public Works Department: Words "City wide paving program, ADA sidewalk program" deleted from Contract Services Description of Expenditures. These items were moved to a CIP.

**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

Department/Division Bureau of Engineering & Construction Fund and Division # 110-43115

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$521,840	\$533,340		\$533,340	
Benefits	169,760	164,030		164,030	
Supplies	22,970	22,970		22,970	
Utilities	0	0		0	
Education and Travel	5,740	5,740		5,740	
Repair and Maintenance	5,000	5,000		5,000	
Special Projects	0	0		0	
Leases	0	0		0	
Contract Services	31,600	61,600		61,600	
Capital Outlay	0	0		0	
Total	\$756,910	\$792,680	\$0	\$792,680	

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

Department/Division

Engineering & ConstructionFund and Division # 110-43115

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$528,068	\$494,657	\$418,952	\$518,210	\$533,340
Overtime	1,987	3,106	6,957	3,630	0
Doubletime	0	0	0	0	0
Salary Subtotal	\$530,055	\$497,763	\$425,909	\$521,840	\$533,340
Benefits	163,529	136,277	151,876	169,760	164,030
Personnel Totals	\$693,584	\$634,040	\$577,785	\$691,600	\$697,370
<u>Staffing Summary</u>					
Permanent Positions	8	8	8	8	8
Temporary Positions	0	0	0	0	1

**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division

Public Works - RoadwaysFund and Division # 110-43322

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$637,130	\$595,998	\$692,072	\$711,230	\$708,230
Benefits	240,480	225,705	253,292	262,530	273,550
Supplies	127,434	134,822	105,610	132,410	132,410
Utilities	453,465	463,527	481,267	458,900	458,900
Education and Travel	2,968	3,464	4,447	4,750	4,750
Repair and Maintenance	156,645	218,915	131,185	182,570	182,570
Special Projects	0	0	0	0	0
Leases	0	0	0	0	0
Contract Services	43,643	33,756	22,711	45,370	45,370
Capital Outlay	0	0	0	30,000	0
Total	\$1,661,765	\$1,676,187	\$1,690,584	\$1,827,760	\$1,805,780



**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division

Public Works - RoadwaysFund and Division # 110-43322

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$708,230	Appropriation needed as calculated on personnel detail.
Benefits	\$273,550	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$132,410	Brick, mortar, concrete, sand and gravel supplies, lumber, asphalt, uniform rentals, safety supplies and safety shoes, fuel supplies for vehicles
Utilities	\$458,900	Electricity purchased to operate street lights, traffic lights, and other lighted public areas
Education and Travel	\$4,750	Provides for memberships in national and local organizations for the Superintendent and staff, also for training (safety, computer, management & supervision)
Repair and Maintenance	\$182,570	Repair and maintenance of City-owned storm drains, inlets, sidewalks, curbs, and street lights
Special Projects	\$0	
Leases	\$0	
Contract Services	\$45,370	Equipment rentals, building repairs, contractual sidewalk, curb and gutter repairs or replacements
Capital Outlay	\$0	
Total	<u><u>\$1,805,780</u></u>	

**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

Department/Division

Roadways

Fund and Division # 110-43322

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$711,230	\$708,230		\$708,230	
Benefits	262,530	273,550		273,550	
Supplies	132,410	132,410		132,410	
Utilities	458,900	458,900		458,900	
Education and Travel	4,750	4,750		4,750	
Repair and Maintenance	182,570	182,570		182,570	
Special Projects	0	0		0	
Leases	0	0		0	
Contract Services	45,370	45,370		45,370	
Capital Outlay	30,000	0		0	
Total	\$1,827,760	\$1,805,780	\$0	\$1,805,780	

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

Department/Division

Roadways

Fund and Division # 110-43322

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$611,055	\$539,965	\$641,902	\$685,310	\$682,310
Overtime	26,059	41,380	36,758	25,920	25,920
Doubletime	17	14,653	13,411	0	0
Salary Subtotal	\$637,131	\$595,998	\$692,071	\$711,230	\$708,230
Benefits	240,480	225,705	253,292	262,530	273,550
Personnel Totals	\$877,611	\$821,703	\$945,363	\$973,760	\$981,780
<u>Staffing Summary</u>					
Permanent Positions	20	17	17	17	17
Temporary Positions	0	0	0	0	0

**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division Public Works - Traffic Control & MaintenanceFund and Division # 110-43324

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$72,097	\$104,092	\$142,362	\$176,170	\$182,000
Benefits	44,888	43,057	45,977	52,860	49,650
Supplies	51,623	33,288	41,365	40,540	40,540
Utilities	0	0	0	0	0
Education and Travel	1,159	1,200	1,444	1,200	1,200
Repair and Maintenance	28,001	30,819	27,232	26,990	26,990
Special Projects	0	0	0	0	0
Leases	0	0	0	0	0
Contract Services	16,297	16,300	40,598	16,300	16,300
Capital Outlay	0	0	0	0	0
Total	\$214,065	\$228,756	\$298,978	\$314,060	\$316,680

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division Public Works - Traffic Control and Maintenance Fund and Division # 110-43324

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$182,000	Appropriation needed as calculated on personnel detail.
Benefits	\$49,650	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$40,540	Miscellaneous supplies including sign blanks, letter stock, poles, hardware, hand tools, clothing, office supplies etc:
Utilities	\$0	Utilities included under Garage
Education and Travel	\$1,200	Training and seminars to aid in employee certification and expenses incurred as part of the training
Repair and Maintenance	\$26,990	Repairs to divisions vehicles including special equipment, sign making, electronic traffic control devices, aerial bucket truck video traffic detection devices, etc:
Special Projects	\$0	
Leases	\$0	
Contract Services	\$16,300	Various outside contractors to perform task beyond the limits of the division, mass line striping, thermal plastic lines, high level computer operated traffic consol repairs, etc:
Capital Outlay	\$0	

Total \$316,680

**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

 Department/Division Traffic Control and Maintenance Fund and Division # 110-43324

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$176,170	\$182,000		\$182,000	
Benefits	52,860	49,650		49,650	
Supplies	40,540	40,540		40,540	
Utilities	0	0		0	
Education and Travel	1,200	1,200		1,200	
Repair and Maintenance	26,990	26,990		26,990	
Special Projects	0	0		0	
Leases	0	0		0	
Contract Services	16,300	16,300		16,300	
Capital Outlay	0	0		0	
Total	\$314,060	\$316,680	\$0	\$316,680	

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

Department/Division Public Works-Traffic Control & MaintenanceFund and Division # 110-43324

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$68,120	\$100,088	\$136,380	\$173,360	\$179,190
Overtime	3,977	3,611	5,543	2,810	2,810
Doubletime	0	392	439	0	0
Salary Subtotal	\$72,097	\$104,091	\$142,362	\$176,170	\$182,000
Benefits	44,888	43,057	45,977	52,860	49,650
Personnel Totals	\$116,985	\$147,148	\$188,339	\$229,030	\$231,650
<u>Staffing Summary</u>					
Permanent Positions	3	4	4	4	4
Temporary Positions	0	0	0	0	0

**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division Public Works - Snow & Ice Removal Fund and Division # 110-43326

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$102,215	\$35,784	\$51,776	\$38,350	\$38,350
Benefits	0	0	0	0	0
Supplies	54,899	51,702	85,872	20,880	20,880
Utilities	0	0	0	0	0
Education and Travel	0	0	0	0	0
Repair and Maintenance	6,630	4,029	4,939	5,950	5,950
Special Projects	0	0	0	0	0
Leases	0	0	0	0	0
Contract Services	189,211	14,125	14,567	22,970	22,970
Capital Outlay	0	0	0	0	0
Total	\$352,955	\$105,640	\$157,154	\$88,150	\$88,150



**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division Public Works - Snow and Ice Removal Fund and Division # 110-43326

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$38,350	Appropriation needed as calculated on personnel detail.
Benefits	\$0	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$20,880	Salt, sand and fuels for snow removal vehicles and equipment
Utilities	\$0	Utilities included under Garage
Education and Travel	\$0	
Repair and Maintenance	\$5,950	Repairs to salt spreaders, snow plows, augers, spinners, chains, sprockets and also for miscellaneous welding
Special Projects	\$0	
Leases	\$0	
Contract Services	\$22,970	Snow removal services from private contractors to salt and plow dock area and City Streets
Capital Outlay	\$0	
Total	<u><u>\$88,150</u></u>	

**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

Department/Division

Snow and Ice Removal

Fund and Division #

110-43326

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$38,350	\$38,350		\$38,350	
Benefits	0	0		0	
Supplies	20,880	20,880		20,880	
Utilities	0	0		0	
Education and Travel	0	0		0	
Repair and Maintenance	5,950	5,950		5,950	
Special Projects	0	0		0	
Leases	0	0		0	
Contract Services	22,970	22,970		22,970	
Capital Outlay	0	0		0	
Total	\$88,150	\$88,150	\$0	\$88,150	

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

Department/Division

Snow and Ice RemovalFund and Division # 110-43326

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	(\$1,056)	\$0	\$1,058	\$0	\$0
Overtime	64,707	21,388	27,762	38,350	38,350
Doubletime	38,564	14,396	22,955	0	0
Salary Subtotal	\$102,215	\$35,784	\$51,775	\$38,350	\$38,350
Benefits	0	0	0	0	0
Personnel Totals	\$102,215	\$35,784	\$51,775	\$38,350	\$38,350
<u>Staffing Summary</u>					
Permanent Positions	0	0	0	0	0
Temporary Positions	0	0	0	0	0

**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division PW - Streetscape Maint. & Beautification Fund and Division # 110-43420

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$465,186	\$431,982	\$490,794	\$483,940	\$484,480
Benefits	137,574	90,056	116,987	118,460	126,350
Supplies	32,404	41,211	44,974	40,150	40,150
Utilities	0	0	0	0	0
Education and Travel	0	0	0	0	0
Repair and Maintenance	16,146	20,083	25,524	21,090	21,090
Special Projects	0	0	0	0	0
Leases	0	0	0	0	0
Contract Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	\$651,310	\$583,332	\$678,279	\$663,640	\$672,070

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division Public Works - Streetscape Maint &  
BeautificationFund and Division # 110-43420

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$484,480	Appropriation needed as calculated on personnel detail.
Benefits	\$126,350	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$40,150	Supplies and materials for open areas ( sidewalks, grass areas) of public property, right-of-ways, vacant lots, etc. and replacement of concrete and/or metal or aggregate trash receptacles, safety equipment, uniforms and fuels, lubricants, sweeper brooms for vehicles
Utilities	\$0	Utilities included under Garage
Education and Travel	\$0	
Repair and Maintenance	\$21,090	Repair and maintenance for 1 supervisor's pickup, 2 crew cabs, 1 refuse truck, 3 leaf trucks, 2 sweepers, 1 flusher truck and equipment and the necessary lubricants and fuels for them
Special Projects	\$0	
Leases	\$0	
Contract Services	\$0	
Capital Outlay	\$0	

Total

\$672,070

**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

Department/Division Streetscape Maint. & Beautification Fund and Division # 110-43420

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$483,940	\$484,480		\$484,480	
Benefits	118,460	126,350		126,350	
Supplies	40,150	40,150		40,150	
Utilities	0	0		0	
Education and Travel	0	0		0	
Repair and Maintenance	21,090	21,090		21,090	
Special Projects	0	0		0	
Leases	0	0		0	
Contract Services	0	0		0	
Capital Outlay	0	0		0	
Total	\$663,640	\$672,070	\$0	\$672,070	

**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Personnel Expenditures and Staffing

Department/Division Street Maintenance &  
BeautificationFund and Division # 110-43420

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$391,222	\$335,523	\$360,256	\$401,540	\$402,080
Overtime	73,892	48,503	63,247	82,400	82,400
Doubletime	72	47,956	67,291	0	0
Salary Subtotal	\$465,186	\$431,982	\$490,794	\$483,940	\$484,480
Benefits	137,574	90,056	116,987	118,460	126,350
Personnel Totals	\$602,760	\$522,038	\$607,781	\$602,400	\$610,830
<u>Staffing Summary</u>					
Permanent Positions	11	11	11	11	11
Temporary Positions	1	1	1	1	1

**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division PW - Fleet Maintenance Center Fund and Division # 110-43620

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$223,474	\$240,718	\$225,902	\$251,090	\$237,960
Benefits	94,935	86,025	93,315	100,820	100,780
Supplies	17,941	19,368	21,855	20,380	21,930
Utilities	49,855	48,507	52,030	41,090	41,090
Education and Travel	250	500	500	500	500
Repair and Maintenance	6,498	13,185	8,369	13,430	14,930
Special Projects	0	0	0	0	0
Leases	11,950	0	0	3,050	0
Contract Services	4,307	10,106	3,707	10,100	10,100
Capital Outlay	0	0	0	0	0
Total	\$409,210	\$418,409	\$405,678	\$440,460	\$427,290



**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division Public Works - Fleet  
Maintenance Center Fund and Division # 110-43620

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$237,960	Appropriation needed as calculated on personnel detail.
Benefits	\$100,780	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$21,930	Janitorial supplies, vehicle parts (points, plugs, batteries, etc.), uniforms and safety equipment and fuels for the vehicles assigned to the mechanic's garage
Utilities	\$41,090	Four telephone lines, equipment rental, long distance calls and cellular phone service. Provide heat, light and power for the Public Works Services buildings (932 & 935 Spa Road)
Education and Travel	\$500	Certification training for mechanics
Repair and Maintenance	\$14,930	Repairs and preventive maintenance to the facility equipment (Overhead doors repairs, electrical repairs & upgrades, building security, landscaping of grounds)
Special Projects	\$0	
Leases	\$0	
Contract Services	\$10,100	Contracts for gasoline/diesel pumps, gas dispensing key system, and miscellaneous garage services
Capital Outlay	\$0	
Total	<u>\$427,290</u>	

Note from Public Works Department: Funding for Leases (amount \$3,050) eliminated because rental of items mentioned is no longer taken from the Leases account. Redistribution of funding as follows: increase Supplies by \$1,550 and increase Repair and Maintenance by \$1,500. Funding will be used to offset additional supply and fuel costs, and to maintain aging equipment.

**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

Department/Division Fleet Fund and Division # 110-43620

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$251,090	\$237,960		\$237,960	
Benefits	100,820	100,780		100,780	
Supplies	20,380	21,930		21,930	
Utilities	41,090	41,090		41,090	
Education and Travel	500	500		500	
Repair and Maintenance	13,430	14,930		14,930	
Special Projects	0	0		0	
Leases	3,050	0		0	
Contract Services	10,100	10,100		10,100	
Capital Outlay	0	0		0	
Total	\$440,460	\$427,290	\$0	\$427,290	

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

Department/Division

Fleet MaintenanceFund and Division # 110-43420

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$212,945	\$210,148	\$182,114	\$226,710	\$213,580
Overtime	10,401	20,823	31,271	24,380	24,380
Doubletime	129	9,748	12,516	0	0
Salary Subtotal	\$223,475	\$240,719	\$225,901	\$251,090	\$237,960
Benefits	94,935	86,025	93,315	100,820	100,780
Personnel Totals	\$318,410	\$326,744	\$319,216	\$351,910	\$338,740
<u>Staffing Summary</u>					
Permanent Positions	5	5	5	5	5
Temporary Positions	0	0	0	0	0

## DEPARTMENT ENHANCEMENT SUMMARY FORM

Department Public Works / General Fund

Form #	Enhancement Title	Short Description	Enhancement Amount
Priority #1 PW1	Contractual Engineer	Part-time Civil Engineer (Administration)	52,000.00
Priority #2 PW2	Contractual Engineer	Part-time Civil Engineer (Engineering & Construction)	25,000.00
Priority #3 PW3	Contractual Draftsperson	Part-time Draftsperson (Engineering & Construction)	15,000.00
Priority #4 PW4	City Street Lights	Unfunded City owned street lighting maintenance costs	35,000.00
Priority #5 PW4a	BGE Street Lighting	Increased costs associated with additional BGE lights	40,000.00
Priority #6 PW5	Position Reclassification	Upgrade current Equipment Operator II to Crew Leader (Roadways)	4,175.00
Priority #7 PW6	Position Reclassification	Upgrade current Equipment Operator II to Crew Leader (Streetscape Maintenance & Beautification(SMB))	4,175.00
Priority #8 PW7	Increased Fuel Costs	Increase to account for higher fuel costs (all divisions)	10,000.00
Priority #9 PW8	Replacement Street Sweepers CIP-VRP	Replacement of two street sweepers(SMB division, scheduled for replacement in 2002)	250,000.00
Priority #10 PW9	Replacement Trash Truck CIP-VRP	Replacement of trash truck (SMB division, scheduled for replacement in 2002 and 2011)	80,000.00
Priority #11 PW10	Replacement Aerial Platform Truck CIP-VRP	Replacement of 1984 bucket truck (Traffic Control & Maintenance (TC&M))	90,000.00
Priority #12 PW11	Replacement Leaf Collection Vehicle CIP-VRP	Replacement of leaf collection vehicle (SMB, scheduled for replacement in 1994)	80,000.00
Priority #13 PW12	Replacement Water Truck CIP-VRP	Replacement of water truck (SMB, scheduled for replacement in 1997)	75,000.00
Priority #14 PW13	Replacement Dump Trucks CIP-VRP	Replacement of two dump trucks (Roadways, scheduled for replacement in 1997 and 2006)	200,000.00
Priority #15 PW14	Replacement Pickup Truck CIP-VRP	Replacement of pickup truck (Roadways, scheduled for replacement in 2004)	38,000.00

Form #	Enhancement Title	Short Description	Enhancement Amount
Priority #16 PW15	Overtime - Double Time	Unfunded double time costs for union employees	125,000.00
Priority #17 PW16	Work Order Management System	Computer software for customer service and cost tracking	40,000.00
Priority #18 PW17	Overtime	Unfunded staff overtime costs for upkeep of Public Works website and auditing of City-wide fuel and associated fuel taxes	16,500.00
Priority #19 PW18	Maintenance of Traffic Islands	Provide contractual services for landscape maintenance of city-wide traffic islands	40,000.00
Priority #20 PW20	State Certification for Traffic Control & Maintenance (TC&M) Crew	Training expenses for TC&M crew to obtain State Certification required for traffic controller repair	8,600.00
Priority #21 PW21	Service Center Operator	New position to manage work order / CART system duties, partial funding also requested in Water Fund and Wastewater Fund	17,500.00
Priority #22 PW22	LED Traffic Signal Conversion	Conversion of traffic signal indicators at eight intersections to energy-efficient LED signals.	16,800.00
Priority #23 PW23	Pole Mounted Vehicle Detection System	New system to provide more accurate traffic counts	4,500.00
Priority #24 PW24	Traffic Line Paint Machine	Replacement machine to provide temporary pavement markings	10,000.00
Priority #25 PW25	Sign Machine	Computer controlled sign making machine to fabricate signs	12,000.00

Total \$1,289,250.00

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Public Works / Administration	Form #	PW1
Maintain Current Service Level		New Service	x
Enhancement Title	Contractual Engineer	Enhancement Amount	\$52,000.00

## Description/Justification:

Contractual part-time engineer will manage CIP 466 General Roadway Improvements, which includes Access Annapolis sidewalk program, Navigate Annapolis wayfinding sign program for pedestrian and vehicle direction, city-wide traffic calming initiatives and beneficial reuse projects.

This engineer will also be department liaison for various residential and business community organizations, including the Parking Committee, Annapolis Business Association, Ward One Residents Association, Green Street residents, St. Mary's High School, and others.

This engineer will be the project manager for the update to the City's Standard Specifications and Construction Details and will also be utilized to lead the department's effort for American Public Works Association accreditation.

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Engineering &amp; Construction</u>	Form #	<u>PW2</u>
Maintain Current Service Level	<u>                    </u>	New Service	<u>x</u>
Enhancement Title	<u>Contractual Engineer</u>	Enhancement Amount	<u>\$25,000.00</u>

Description/Justification:

Contractual part time engineer to provide additional support for capital projects.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Engineering &amp; Construction</u>	Form #	<u>PW3</u>
Maintain Current Service Level	<u>                    </u>	New Service	<u>x</u>
Enhancement Title	<u>Contractual Draftsperson</u>	Enhancement Amount	<u>\$15,000.00</u>

## Description/Justification:

Contractual part time draftsperson to provide traditional drafting services to update city-wide utility mapping. Current maps are 10 years out of date.



## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Roadways</u>		Form #	<u>PW4</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>	
Enhancement Title	<u>City Street Lights</u>	Enhancement Amount	<u>\$35,000.00</u>	

## Description/Justification:

Additional funding is required to allow for immediate repairs of City-owned/City-maintained lights and City-owned/BGE maintained lights. The current funding level is insufficient fund these maintenance costs, and to purchase replacement poles and light fixtures, and to maintain an inventory of these items. Funding will also pay for night inspections of lights.

City currently owns and maintains approximately 320 light poles and fixtures on West Street between Church Circle and State Circle, State Circle, Church Circle, Main Street, City Dock area, Francis Street, Cathedral Street, School Street, and other areas. Discussion is also pending to provide City-owned light fixtures to new communities, and these additional costs must be adequately funded.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Roadways</u>		Form #	<u>PW4a</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>	
Enhancement Title	<u>BGE Street Lighting</u>	Enhancement Amount	<u>\$40,000.00</u>	

## Description/Justification:

The City has increased the amount of leased lights from BGE in recent years. Lights are funded in Public Works budget, and this funding must be increased. Some of the communities that have been added are Kingsport, Village Greens of Annapolis, Homes of the Glen, Harness Creek Overlook, and Annapolis Walk.

There have also been numerous upgrades and additional lights installed throughout the City, resulting in higher costs.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Roadways</u>		Form #	<u>PW5</u>
Maintain Current Service Level	<u>X</u>	New Service	<u>                    </u>	
Enhancement Title	<u>Position Reclassification</u>	Enhancement Amount	<u>\$4,175.00</u>	

## Description/Justification:

Upgrade current Equipment Operator II(Grade A07) position to Crew Leader (Grade A09) in the Roadways division. Crew Leader position existed in previous budgets and has approval by the Civil Service Board. Upgrade will provide for improved crew performance and direction and develop existing personnel for future supervisory duties.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Public Works / Roadways		Form #	PW6
Maintain Current Service Level	X	New Service		
Enhancement Title	Position Reclassification	Enhancement Amount	\$4,175.00	

## Description/Justification:

Upgrade current Equipment Operator II(Grade A07) position to Crew Leader (Grade A09) in the Streetscape Maintenance and Beautification division. Crew Leader position existed in previous budgets and has approval by Civil Service Board. Upgrade will provide for improved crew performance and direction and develop existing personnel for future supervisory duties.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Public Works / Admin., E&C, Road., TCM, SMB, FMC		Form #	PW7
Maintain Current Service Level	<u>X</u>	New Service		
Enhancement Title	<u>Increased Fuel Costs</u>	Enhancement Amount	<u>\$10,000.00</u>	

## Description/Justification:

Analysis of fuel and oil costs in FY05 compared to FY06 results in a projected increase of \$10,000.

<u>Division</u>	<u>Fuel Cost in FY05 (July 04 through Dec 04)</u>	<u>Fuel Cost in FY06 (July 05 through Dec 05)</u>
Administration	\$1,275	\$326
Engineer & Constr.	\$3,112	\$3,403
Roadways	\$10,737	\$13,216
Snow & Ice	\$149	\$0
Traffic Contr. & Maint.	\$1,425	\$1,670
Streetscape Maint. & Beaut.	\$6,424	\$8,534
Fleet Maint. Center	<u>\$2,031</u>	<u>\$2,907</u>
Total	\$25,153	\$30,056

Enhancement amount is cost projected for full year.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Public Works / Streetscape Maintenance Beautification B		Form #	PW8
Maintain Current Service Level	<u>x</u>	New Service		
Enhancement Title	Replacement Street Sweepers	Enhancement Amount	\$250,000.00	

## Description/Justification:

The Streetscape Maintenance & Beautification section of Public Works maintains two street sweepers that are used to removed litter, debris, and other matter from the City's streets and curblines. This is done to provide a clean, safe and sanitary environment for citizens and visitors alike. In addition, this service assists with meeting the federal phase 2 EPA mandates regarding storm water management.

Presently, unit 4727 was kept in place of Elgin Whirlwind sweeper that had continued down time. Unit 4727, a Ford Sunvac was allowed to stay in the fleet and had been rescheduled for placement in 2002. This did not occur. Additionally, this section operates a Tennant mechanical sweeper. This vehicle is now 5 years old, and has had substantial and costly worked performed on it. According to the vehicle replacement detail sheet, the Tennant is not do for replacement until 2011. For maximum efficiency and the least repair costs, a five year schedule should be planned for street sweepers. These vehicles are high maintenance vehicles because of the many moving parts and the dirty, dusty environment they work in.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Public Works / Streetscape Maintenance Beautification B	Form #	PW9
Maintain Current Service Level	<input checked="" type="checkbox"/> x	New Service	
Enhancement Title	Replacement Trash Truck	Enhancement Amount	\$80,000.00

## Description/Justification:

Unit 4728 is a refuse packer that was do for replacement in 2002. This unit primary purpose is to empty City-owned refuse containers (street cans) throughout the City, as well as empty the City-owned dumpster in the downtown area. This unit is also utilized during the City's quarterly bulk pickups. Per the Fleet Maintenance Center this vehicle has had problems with rust throughout the vehicle, electrical problems, and the compaction levers do not function properly.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works - Traffic Control &amp; Maintenance</u>		Form # <u>PW10</u>
Maintain Current Service Level	<u>X</u>	New Service	<u>                    </u>
Enhancement Title	<u>Replacement Aerial Platform Truck</u>	Enhancement Amount	<u>\$90,000.00</u>

## Description/Justification:

Our existing 1984 Bucket Truck is frequently out of service for maintenance. The bucket truck has a 350-pound bucket capacity and can only accommodate one employee. The proposed articulating aerial platform will accommodate a second employee to assist and/or receive hands-on training.



## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Streetscape Maintenance</u>		Form # <u>PW11</u>
Maintain Current Service Level	<u>x</u>	New Service	<u>                    </u>
Enhancement Title	<u>Replacement Leaf Collector</u>	Enhancement Amount	<u>\$80,000.00</u>

## Description/Justification:

Unit 4725 is a 1984 leaf collection vehicle that was eligible for replacement in 1994. This vehicle has continually failed to operate properly over the last several years. The curbside leaf collection program depends on this and other leaf collection vehicles.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Streetscape Maintenance</u>		Form #	<u>PW12</u>
Maintain Current Service Level	<u>x</u>	New Service	<u></u>	
Enhancement Title	<u>Replacement Water Truck</u>	Enhancement Amount	<u>\$75,000.00</u>	

## Description/Justification:

Unit 4720 is a 1987 water truck (street flusher) vehicle that was eligible for replacement in 1997.

This vehicle is used to clean streets following street sweeper, supplemental landscape watering and for debris clean-up.

This vehicle has continually failed to operate properly over the last several years, primarily due to rust.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works /Roadways</u>		Form #	<u>PW13</u>
Maintain Current Service Level	<u>x</u>	New Service	<u></u>	
Enhancement Title	<u>Replacement Dump Trucks</u>	Enhancement Amount	<u>\$200,000.00</u>	

## Description/Justification:

Unit 4249, a large dump truck was eligible for replacement in 1997. Unit 4263, also a large dump truck is eligible in 2006. Unit 4264, a small dump truck is also eligible for replacement in 2006. These vehicles are used for numerous roadways functions from repairing asphalt to plowing snow. The vehicles are experiencing rust and mechanical problems.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works /Roadways</u>		Form #	<u>PW14</u>
Maintain Current Service Level	<u>x</u>	New Service	<u></u>	
Enhancement Title	<u>Replacement Pickup Truck</u>	Enhancement Amount	<u>\$38,000.00</u>	

## Description/Justification:

Unit 4261 is a pickup truck that was eligible for replacement in 2004. This unit is used primarily by the City's mason crew that repairs sidewalks and curbs throughout the City. It is also utilized in bulk pickup and snow removal.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / All Division</u>	Form #	<u>PW15</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Overtime - Double Time</u>	Enhancement Amount	<u>\$125,000.00</u>

## Description/Justification:

Funds are needed to cover the mandatory double time payments to eligible union employees that were negotiated in current union contract.

FY04 Double time costs:	\$123,117
FY05 Double time costs:	\$114,037
FY06 Double time costs (07/01/05 through 12/29/05):	\$60,325 (projected \$120,650 for FY06)

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division Public Works / General Fund (all divisions) Form # PW16Maintain Current Service Level                      New Service XEnhancement Title Work Order Management Enhancement Amount \$40,000.00

## Description/Justification:

Cartegraph CarteFlex Package program would provide software and support services for a work order management system. Work order management system would provide tools to track services provided as well as associated costs.

Costs to be divided among Administration, Engineering & Construction, Traffic Control & Maintenance, Roadways, Streetscape Maintenance and Beautification, and Fleet Maintenance Center.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Administration</u>	Form #	<u>PW17</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Overtime</u>	Enhancement Amount	<u>\$16,500.00</u>

## Description/Justification:

This enhancement is necessary to pay Public Works administration staff for additional hours needed for additional duties that have become more time-consuming during the past several years.

Overtime funding is needed to pay staff to keep approximately 300 pages of Public Works web pages updated.

Overtime funding is also needed to audit and track City-wide fuel usage among all City departments in preparation of State fuel taxes and State audit preparation.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Public Works/Streetscape Maint. & Beaut.	Form #	PW18
Maintain Current Service Level	New Service	X	
Enhancement Title	Maintenance of Traffic Islands	Enhancement Amount	\$40,000.00

**Description/Justification:**

This enhancement is to provide funding for contractual services to water and maintain numerous traffic islands that have been installed over the past few years. Traffic islands were installed for traffic calming and aesthetic initiatives. Areas with traffic islands include Hilltop Lane at Spa Road, Tyler Avenue at Hilltop Lane, Glenwood Avenue, and Bay Ridge Avenue.



## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works - Traffic Control &amp; Maintenance</u>	Form #	<u>PW20</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>State Certification for TC&amp;M Crew</u>	Enhancement Amount	<u>\$8,600.00</u>

## Description/Justification:

This enhancement is needed to provide funds for the training and certification of our TC&M staff. We currently depend on outside assistance of private contractors and the MD State Highway Traffic Division to provide technical expertise and repairs for our controllers. We do not have State certification for any of our staff with the exception of our Traffic Engineer. The process of obtaining the proper training and certification for other members of our staff will take approximately five (5) years. With this done, we will be fully able to be self reliant inhouse for all foreseeable needs.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Roadways</u>	Form	<u>PW21</u>
Maintain Current Service Level	<u>                    </u>	New Service	<u>X</u>
Enhancement Title	<u>Service Center Operator</u>	Enhancement Amount	<u>\$17,500.00</u>

## Description/Justification:

This individual would be responsible for the management of the City's SOFTWARE / CART (internal and external) work order management program for the Department of Public Works. This position would be handling inputting approximately 1500 internal "Utilities" work orders and approximately 45 "Services" work orders each month. In addition this position would assist PW Supervisors with handling data entry for external (e-government / CART) work orders.

Total Cost:      \$35,024

Funds:            ½ General      \$17,512  
                     ¼ Water        \$8,756  
                     ¼ Wastewater   \$8,756

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works - Traffic Control &amp; Maintenance</u>	Form #	<u>PW22</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>LED Traffic Signal Conversion</u>	Enhancement Amount	<u>\$16,800.00</u>

## Description/Justification:

This enhancement is to provide funds for the conversion of the yellow and green traffic signal indicators at eight (8) City intersections to the energy-efficient LED signals. The average cost per intersection is \$2,100. We have converted all red indicators and the pedestrian signals during the past year. These LED signals have a guarantee life of five (5) years; the incandescent bulbs, currently in use, require replacement at least once a year. The savings, in manpower alone, makes these environmentally-friendly-units a necessary advancement. By installing these, our staff will be able to perform other tasks associated with the mission of the division.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works - Traffic Control &amp; Maintenance</u>		Form # <u>PW23</u>
Maintain Current Service Level	<u>X</u>	New Service	<u>                    </u>
Enhancement Title	<u>Pole Mounted Vehicle Detector Syst.</u>	Enhancement Amount	<u>\$4,500.00</u>

## Description/Justification:

This enhancement is to provide funds for the purchase of a pole-mounted vehicle detection system used by the division when conducting traffic surveys. We currently use street-surface mounted tubes to perform this function. The use of these pole-mounted detectors eliminates the problems encountered inherent in getting accurate counts when using tubes. These problems include the set distance separating tubes, shifting during inclement weather that voids the count, and the tendency of motorists to slow when they observe the tubes, thus causing traffic problems and inaccurate counts.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works - Traffic Control &amp; Maintenance</u>	Form #	<u>PW24</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Traffic Line Paint Machine</u>	Enhancement Amount	<u>\$10,000.00</u>

## Description/Justification:

Our old line painter has been inoperative for four (4) years. Currently, we are using thermo plastic markings for inhouse work. Thermo plastic is preferred for all permanent work. However, with temporary traffic calming, paint would be a better choice of marking pavement. The removal of paint after the trial period is significantly easier and the cost of installation is about 10% of the cost of thermo plastic.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works - Traffic Control &amp; Maintenance</u>	Form #	<u>PW25</u>
Maintain Current Service Level	<u>X</u>	New Service	<u>                    </u>
Enhancement Title	<u>Sign Machine</u>	Enhancement Amount	<u>\$12,000.00</u>

## Description/Justification:

Fabrication of signs by TC&M is limited due to outdated technology. At the present time, ALL letters and numbers need to be cutout one at a time. We are restricted to 2", 3", 4" or 5" letters and only CAPITAL letters are available. The letters are placed on a sign with spacing that varies based on the operator's perception.

With a computer-controlled sign making machine, letter size can be varied from 1/4" to 30" or more. the fonts can be changed from standard highway font to a custom historic font depending on use of the sign. Currently, if a 4" letter is too wide, we are restricted to using a 3" letter. While driving at 25 MPH and trying to view a sign, 1" is significant. With a computer-controlled sign, a 3.9" letter is possible. Spacing between fonts is actually more important than size for readability and a new sign machine actually spaces all letters and symbols as per FHWA specifications.

Cost savings of a new sign machine versus ordering signs from an outside source may be 5% (we spend 10 - 15K annually for signs). Time savings would be 3 weeks to 3 months depending on the complexity of the sign.

**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division PW - Water Supply & Treatment Fund and Division # 621-44113

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$694,735	\$705,983	\$639,717	\$736,190	\$711,310
Benefits	228,580	207,758	218,334	248,050	235,800
Supplies	95,925	102,816	98,458	117,110	117,110
Utilities	204,807	212,687	242,794	208,250	208,250
Education and Travel	2,418	2,389	417	2,870	2,870
Repair and Maintenance	216,329	100,558	166,430	181,570	181,570
Special Projects	0	0	0	0	0
Leases	0	0	0	0	0
Contract Services	4,779	32,072	34,597	35,050	54,050
Capital Outlay	90,492	25,700	0	0	0
Total	\$1,538,065	\$1,389,963	\$1,400,747	\$1,529,090	\$1,510,960

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division Public Works - Water Supply & Treatment Fund and Division # 621-44113

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$711,310	Appropriation needed as calculated on personnel detail.
Benefits	\$235,800	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$117,110	Water treatment chemicals and other misc. supplies
Utilities	\$208,250	Telephone service for operation and 24 hour a day emergency response to citizens. Power to operate plant
Education and Travel	\$2,870	Training for plant operators and other staff, expenses incurred associated with training
Repair and Maintenance	\$181,570	Repair for plant including pumps, structures, wells and infrastructure
Special Projects	\$0	
Leases	\$0	
Contract Services	\$54,050	Services for testing, instrumentation repairs, cathodic protection, county sewer fees
Capital Outlay	\$0	

Total

\$1,510,960



**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

 Department/Division Water Supply and Treatment Facility

 Fund and Division # 621-44113

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$736,190	\$711,310		\$711,310	
Benefits	248,050	235,800		235,800	
Supplies	117,110	117,110		117,110	
Utilities	208,250	208,250		208,250	
Education and Travel	2,870	2,870		2,870	
Repair and Maintenance	181,570	181,570		181,570	
Special Projects	0	0		0	
Leases	0	0		0	
Contract Services	35,050	35,050	19,000	54,050	Sludge disposal
Capital Outlay	0	0		0	
Total	\$1,529,090	\$1,491,960	\$19,000	\$1,510,960	

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

 Department/Division Water Supply & Treatment Fund and Division # 621-44113

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$602,758	\$609,279	\$544,993	\$653,530	\$628,650
Overtime	91,977	96,705	94,724	82,660	82,660
Doubletime	0	0	0	0	0
Salary Subtotal	\$694,735	\$705,984	\$639,717	\$736,190	\$711,310
Benefits	228,580	207,758	218,334	248,050	235,800
Personnel Totals	\$923,315	\$913,742	\$858,051	\$984,240	\$947,110
<u>Staffing Summary</u>					
Permanent Positions	12	12	12	12	12
Temporary Positions	0	0	0	0	0

**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division

PW - Water DistributionFund and Division # 621-44116

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$369,636	\$411,033	\$425,666	\$411,200	\$475,830
Benefits	164,723	149,040	178,539	154,080	192,820
Supplies	84,345	104,952	68,888	111,770	111,770
Utilities	6,873	7,223	8,201	5,900	5,900
Education and Travel	2,380	2,380	2,379	2,380	2,380
Repair and Maintenance	232,737	312,335	310,414	261,790	261,790
Special Projects	0	0	0	0	0
Leases	0	0	0	0	0
Contract Services	9,040	746	17,250	9,220	9,220
Capital Outlay	0	0	0	0	0
Total	\$869,734	\$987,709	\$1,011,337	\$956,340	\$1,059,710

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division

Public Works - Water DistributionFund and Division # 621-44116

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$475,830	Appropriation needed as calculated on personnel detail.
Benefits	\$192,820	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$111,770	Material used in repair of water distribution system pipe, clamps, valves, fittings, water meters, vaults, clothing, etc
Utilities	\$5,900	Telephone service and cell phones used by division personnel. Light and power for office space and utility shop.
Education and Travel	\$2,380	Training and seminars for staff and associated expenses incurred
Repair and Maintenance	\$261,790	Maintenance of utility structures, equipment repairs, and infrastructure
Special Projects	\$0	
Leases	\$0	
Contract Services	\$9,220	Miscellaneous services not available in-house, specialized skill or contractors when City personnel are not available
Capital Outlay	\$0	

Total

\$1,059,710

**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

Department/Division

Water Distribution

Fund and Division #

621-44116

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$411,200	\$475,830		\$475,830	
Benefits	154,080	192,820		192,820	
Supplies	111,770	111,770		111,770	
Utilities	5,900	5,900		5,900	
Education and Travel	2,380	2,380		2,380	
Repair and Maintenance	261,790	261,790		261,790	
Special Projects	0	0		0	
Leases	0	0		0	
Contract Services	9,220	9,220		9,220	
Capital Outlay	0	0		0	
Total	\$956,340	\$1,059,710	\$0	\$1,059,710	

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

Department/Division

Water DistributionFund and Division # 621-44116

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$300,681	\$322,095	\$350,588	\$375,670	\$440,300
Overtime	63,296	73,091	65,860	35,530	35,530
Doubletime	5,659	15,847	9,219	0	0
Salary Subtotal	\$369,636	\$411,033	\$425,667	\$411,200	\$475,830
Benefits	164,723	149,040	178,539	154,080	192,820
Personnel Totals	\$534,359	\$560,073	\$604,206	\$565,280	\$668,650
<u>Staffing Summary</u>					
Permanent Positions	11	11	11	11	11
Temporary Positions	0	0	0	0	0

## DEPARTMENT ENHANCEMENT SUMMARY FORM

Department Public Works / Water

Form #	Enhancement Title	Short Description	Enhancement Amount
Priority #1 W0	Public Works Analyst	Analyst to improve operational procedures in Public Works	20,833.00
Priority #2 W1	Sludge Disposal Costs	Fees paid to Anne Arundel County for disposal of iron sludge from Water Supply and Treatment Facility	19,000.00
Priority #3 W2	New Equipment Operator II	New position for backhoe operation needed to supplement Underground Utility Operator/Equipment Operator II	35,000.00
Priority #4 W3	Vibratory Plate Earth Compactor	Expedite compaction of utility trenches, partial funding also requested in Wastewater Fund	4,000.00
Priority #5 W4	Increased Fuel Costs	Increase to account for higher fuel costs	3,500.00
Priority #6 W5	Replacement Utility Truck CIP-VRP	Replacement of 1995 crew cab 4x4 truck used for all emergency utility repairs (Water Distribution)	40,000.00
Priority #7 W5a	Replacement Pickup Truck CIP-VRP	Replacement of 1994 crew pickup truck, scheduled for replacement in 2004 (Water Distribution)	38,000.00
Priority #8 W6	Service Center Operator	New position to manage work order / CART system duties, partial funding also requested in General Fund and Wastewater Fund	8,800.00
Priority #9 W7	New Positions - Two new Equipment Operator II	Establish pro-active maintenance program for hydrants and water valves deficiencies	70,000.00
Priority #10 W8	New 3/4 Ton Pickup Truck	Vehicle for Preventive Maintenance crew	38,000.00

Total \$277,133.00

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Water</u>		Form # <u>W0</u>
Maintain Current Service Level	<u>                    </u>	New Service	<u>X</u>
Enhancement Title	<u>Public Works Analyst</u>	Enhancement Amount	<u>\$20,833.00</u>

## Description/Justification:

Current and long term Public Works operations can be greatly improved by analysis of operational procedures and implementation of streamlined routing and standard operating procedures. This new position would provide a staff person to plan improved routes, procedures, operation, etc.

Current staffing is at a level where Utilities and Stormwater are functioning on a day-to-day basis. The creation of this position will provide staff support for the associated work crews to provide increased preventive maintenance and efficiency of operations.

Fund:	1/3 Stormwater	\$20,833
	1/3 Water	\$20,833
	1/3 Wastewater	<u>\$20,833</u>
	Total	\$62,500



## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Water Supply Treatment</u>		Form # <u>W1</u>
Maintain Current Service Level	<u>X</u>	New Service	<u>                    </u>
Enhancement Title	<u>Sludge Disp. Costs</u>	Enhancement Amount	<u>\$19,000.00</u>

## Description/Justification:

Provide funding for payments to Anne Arundel County for administrative fees for wastewater discharge permit and associated iron sludge disposal costs from Water Supply and Treatment Facility.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Public Works / Water Distribution		Form #	W2
Maintain Current Service Level		New Service	X	
Enhancement Title	New Equip. Oper. II	Enhancement	\$35,000.00	

**Description/Justification:**

This new position is required to run the backhoe on a full time basis. The existing position in the repair crew was changed to Underground Utility Locator/Equipment Operator II.

Since then, the efficiency of the crew has been hampered due to the volume of locates that require a response from that position prior to operating the backhoe.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Water Distribution</u>	Form	<u>W3</u>
Maintain Current Service	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Vibratory Plate Earth Compactor</u>	Enhancement	<u>\$4,000.00</u>

## Description/Justification:

This piece of equipment will attach to the existing Utility backhoe to expedite the compaction of utility trenches

This also provides a safer work environment for employees.

Total Cost: \$8,000

Funding:	½ Water	\$4,000
	½ Wastewater	\$4,000

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division Public Works / Water Supply/Water Dist Form # W4

Maintain Current Service Level X New Service                     

Enhancement Title Increased Fuel Costs Enhancement \$3,500.00

## Description/Justification:

Analysis of fuel and oil costs in FY05 compared to FY06 results in a projected increase of \$3,500.

	<u>Water Supply</u>	<u>Water Distribution</u>
FY05 (July 04 through December 04)	\$726	\$5,040
FY06 (July 05 through December 05)	<u>\$1,077</u>	<u>\$6,422</u>
Increase (6 month period)	\$351	\$1,382

Enhancement amount is cost projected for full year.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Water Distribution</u>		Form # <u>W5</u>
Maintain Current Service Level	<u>X</u>	New Service	<u>                    </u>
Enhancement Title	<u>Replacement Utility Truck</u>	Enhancement Amount	<u>\$40,000.00</u>

## Description/Justification:

Unit #5214, 1995 GMC 4x4 Crew Cab, was scheduled for replacement in 2005. This vehicle has needed extensive repairs during FY05 and FY06.

This crew cab truck is used for all emergency water and wastewater repairs. It is imperative that the crew have a dependable vehicle for this use.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Water Distribution</u>		Form #	<u>W5a</u>
Maintain Current Service Level	<u>X</u>	New Service	<u>                    </u>	
Enhancement Title	<u>Replacement Pickup Truck</u>	Enhancement Amount	<u>\$38,000.00</u>	

## Description/Justification:

Unit #5211, Ford 1994 Pickup Truck, was due for replacement in 2004.

This truck is used for meter reading and assists in emergency water and sewer repairs.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Public Works / Water Distribution	Form	W6
Maintain Current Service Level		X	
Enhancement Title	Service Center Operator	Enhancement	\$8,800.00

**Description/Justification:**

This individual, Grade A07, would be responsible for the management of the City's SOFTWARE / CART (internal and external) work order management program for the Department of Public Works. This position would be handling inputting approximately 1500 internal "Utilities" work orders and approximately 45 "Services" work orders each month. In addition this position would assist PW Supervisors with handling data entry for external (e-government / CART) work orders.

Total Cost: \$35,024

Fund:	½ General	\$17,512
	¼ Water	\$8,756
	¼ Sewer	\$8,756

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Water Distribution</u>	Form #	<u>W7</u>
Maintain Current Service Level	<u></u>	New Service	<u>X</u>
Enhancement Title	<u>Two new Equip. Op. II</u>	Enhancement	<u>\$70,000.00</u>

## Description/Justification:

Two additional Equipment Operator II positions would be added for a program to establish a full time proactive maintenance program for fire hydrant and water valve maintenance. Responsibilities would include valve and hydrant replacements, repairs, painting, flow testing and water main flushing. Data collected would be used to identify deficient mains that need to be upgraded.



DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Water Distribution</u>	Form #	<u>W8</u>
Maintain Current Service Level	<u>                    </u>	New Service	<u>X</u>
Enhancement Title	<u>New 3/4 Ton Pickup</u>	Enhancement Amount	<u>\$38,000.00</u>

Description/Justification:

Vehicle for Preventive Maintenance Program crew (also submitted as enhancement). The proposed crew has duties and responsibilities requiring them to be at work sites throughout the City on a daily basis.

**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division

PW - Water Reclamation FacilityFund and Division # 622-44123

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$0	\$0	\$0	\$0	\$0
Benefits	0	0	0	0	0
Supplies	0	0	0	0	0
Utilities	0	0	0	0	0
Education and Travel	0	0	0	0	0
Repair and Maintenance	0	0	0	0	0
Special Projects	0	0	0	0	0
Leases	0	0	0	0	0
Contract Services	2,182,988	2,686,968	3,168,743	2,600,000	3,200,000
Capital Outlay	0	0	0	0	0
Total	\$2,182,988	\$2,686,968	\$3,168,743	\$2,600,000	\$3,200,000

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division Public Works - Water Fund and Division # 622-44123  
Reclamation Facility

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$0	Appropriation needed as calculated on personnel detail.
Benefits	\$0	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$0	
Utilities	\$0	
Education and Travel	\$0	
Repair and Maintenance	\$0	
Special Projects	\$0	
Leases	\$0	
Contract Services	\$3,200,000	Annapolis Wastewater Treatment Plant operational costs paid to Anne Arundel County.
Capital Outlay	\$0	
Total	<u><u>\$3,200,000</u></u>	

**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

Department/Division Water Reclamation Facility Fund and Division # 622-44123

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$0	\$0		\$0	
Benefits	0	0		0	
Supplies	0	0		0	
Utilities	0	0		0	
Education and Travel	0	0		0	
Repair and Maintenance	0	0		0	
Special Projects	0	0		0	
Leases	0	0		0	
Contract Services	2,600,000	3,200,000		3,200,000	
Capital Outlay	0	0		0	
Total	\$2,600,000	\$3,200,000	\$0	\$3,200,000	

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

Department/Division

Water Reclamation FacilityFund and Division # 622-44123

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$0	\$0	\$0	\$0	\$0
Overtime	0	0	0	0	0
Doubletime	0	0	0	0	0
Salary Subtotal	\$0	\$0	\$0	\$0	\$0
Benefits	0	0	0	0	0
Personnel Totals	\$0	\$0	\$0	\$0	\$0
<u>Staffing Summary</u>					
Permanent Positions	0	0	0	0	0
Temporary Positions	0	0	0	0	0

**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division

PW - Wastewater CollectionFund and Division # 622-44126

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$455,071	\$448,212	\$492,493	\$504,080	\$442,770
Benefits	115,939	110,887	133,834	137,150	144,540
Supplies	27,845	29,638	46,150	45,830	45,830
Utilities	118,741	136,986	149,034	120,000	120,000
Education and Travel	3,549	3,550	3,550	3,550	3,550
Repair and Maintenance	275,973	277,395	344,819	288,840	288,840
Special Projects	0	0	0	0	0
Leases	0	0	0	0	0
Contract Services	67,167	70,988	89,690	90,990	90,990
Capital Outlay	44,995	0	40,211	0	110,000
Total	\$1,109,280	\$1,077,656	\$1,299,781	\$1,190,440	\$1,246,520

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division Public Works - Wastewater Collection Fund and Division # 622-44126

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$442,770	Appropriation needed as calculated on personnel detail.
Benefits	\$144,540	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$45,830	Material used in the maintenance of City sewer system pipe, manholes, frames, office supplies, clothing, etc:
Utilities	\$120,000	Phone and line service for our sewer pumping stations used to transmit data to our SCADA system. Power for our sewer pumping stations
Education and Travel	\$3,550	Training and seminars for our staff to meet state licence requirements and expenses associated with this training
Repair and Maintenance	\$288,840	Repairs to our current 25 sewer pumping stations and grounds, repairs to our fleet of vehicles, and other misc. equipment
Special Projects	\$0	
Leases	\$0	
Contract Services	\$90,990	Miscellaneous services to maintain our pumping station communications, contractors to perform some of the work in our utility rehabilitation program, repairs beyond the ability of our equipment or personnel to accomplish
Capital Outlay	\$110,000	Upgrade SCADA and Back-up Generators

Total \$1,246,520

**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

Department/Division

Wastewater Collection

Fund and Division # 622-44126

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$504,080	\$442,770		\$442,770	
Benefits	137,150	144,540		144,540	
Supplies	45,830	45,830		45,830	
Utilities	120,000	120,000		120,000	
Education and Travel	3,550	3,550		3,550	
Repair and Maintenance	288,840	288,840		288,840	
Special Projects	0	0		0	
Leases	0	0		0	
Contract Services	90,990	90,990		90,990	
Capital Outlay	0	0	110,000	110,000	Upgrade SCADA and Back-up Generators
Total	\$1,190,440	\$1,136,520	\$110,000	\$1,246,520	



**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

 Department/Division Wastewater Collection Fund and Division # 622-44126

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$413,510	\$396,568	\$442,530	\$458,880	\$397,570
Overtime	35,407	43,599	46,283	45,200	45,200
Doubletime	6,155	8,045	3,681	0	0
Salary Subtotal	\$455,072	\$448,212	\$492,494	\$504,080	\$442,770
Benefits	115,939	110,887	133,834	137,150	144,540
Personnel Totals	\$571,011	\$559,099	\$626,328	\$641,230	\$587,310
<u>Staffing Summary</u>					
Permanent Positions	7	10	7	7	7
Temporary Positions	0	0	0	0	0

## DEPARTMENT ENHANCEMENT SUMMARY FORM

Department Public Works / Wastewater Fund

Form #	Enhancement Title	Short Description	Enhancement Amount
Priority #1 WW0	Upgrade SCADA System	Complete upgrade of the malfunctioning SCADA system at the Water Treatment Plant and Operations Center	40,000.00
Priority #2 WW0	New Position	Analyst to improve operational procedures in Public Works	20,833.00
Priority #3 WW0a	Back-up Generators	Provide back-up generators for wastewater lift stations	70,000.00
Priority #4 WW1	Wastewater Reuse Study	Study reuse of reclaimed wastewater from Annapolis Water Reclamation Facility	25,000.00
Priority #5 WW1a	Vibratory Plate Earth Compactor	Expedite compaction of utility trenches, partial funding also requested in Water Fund	4,000.00
Priority #6 WW2	Increased Fuel Costs	Increase to account for higher fuel costs	4,500.00
Priority #7 WW3	Replacement Utility Truck	Replacement of 1986 truck used to carry safety and small tv equipment for televising lateral wastewater connections	38,000.00
Priority #8 WW4	Replacement Vac-con Truck	Replacement of 2001 line maintenance vehicle with existing Vac-con Truck to be transferred to Stormwater Management division	245,000.00
Priority #9 WW5	Service Center Operator	New position to manage work order / CART system duties, partial funding also requested in General Fund and Water Fund	8,800.00

Total \$456,133.00

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Public Works / Wastewater		Form #	WW0
Maintain Current Service Level	X	New Service Enhancement		
Enhancement Title	Upgrade SCADA System	Amount	\$40,000.00	

## Description/Justification:

Existing SCADA system is malfunctioning and is in need of a complete upgrade. The SCADA system provides constant (365 days per year, 24 hours per day) electronic monitoring of all wastewater lift stations. Emergency notifications are necessary to prevent wastewater overflows.

Complete upgrade for the SCADA system has been endorsed by the Management Information Technology (MIT) division.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Public Works / Wastewater	Form	WW0
Maintain Current Service		New Service	X
Enhancement Title	Public Works Analyst	Enhancement	\$20,833.00

**Description/Justification:**

Current and long term Public Works operations can be greatly improved by analysis of operational procedures and implementation of streamlined routing and standard operating procedures. This new position would provide a staff person to plan improved routes, procedures, operation, etc.

Current staffing is at a level where Utilities and Stormwater are functioning on a day-to-day basis. The creation of this position will provide staff support for the associated work crews to provide increased preventive maintenance and efficiency of operations.

Fund:	1/3 Stormwater	\$20,833
	1/3 Water	\$20,833
	1/3 Wastewater	<u>\$20,833</u>
	Total	\$62,500

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division Public Works / Wastewater Form # WW0aMaintain Current Service Level x New Service                     Enhancement Title Back-up Generators Enhancement Amount \$70,000.00

## Description/Justification:

Back-up emergency generators for wastewater lift stations provide an alternate power source to maintain lift station operations when regular power transmission service is interrupted.

## Estimated cost breakdown:

Truxtun Park Lift Station                      \$30,000

President Point I & II Lift Station \$20,000

Harness Creek Lift Station                      \$20,000

Total estimated cost                              \$70,000

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Public Works / Wastewater	Form	WW1
Maintain Current Service		New Service	X
Enhancement Title	Wastewater Reuse Study	Enhancement	\$25,000.00

Description/Justification:

Consultant will be hired to study reuse of reclaimed wastewater from the Annapolis Water Reclamation Facility.

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Wastewater Collection</u>	Form	<u>WW1a</u>
Maintain Current Service	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Vibratory Plate Earth Compactor</u>	Enhancement	<u>\$4,000.00</u>

Description/Justification:

This piece of equipment will attach to the existing Utility backhoe to expedite the compaction of utility trenches.

This also provides a safer work environment for employees.

Total Cost: \$8,000

Funding:	½ Water	\$4,000
	½ Wastewater	\$4,000

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Wastewater Collection</u>	Form #	<u>WW2</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Increased Fuel Costs</u>	Enhancement	<u>\$4,500.00</u>

## Description/Justification:

Analysis of fuel and oil costs in FY05 compared to FY06 results in a projected increase of \$3,500.

Fuel Costs

FY05 (July 04 through December 04)	\$5,232
FY06 (July 05 through December 05)	<u>\$7,457</u>
Increase (6 month period)	\$2,225

Enhancement amount is cost projected for full year.



DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Public Works / Wastewater Collection	Form #	WW3
Maintain Current Service Level	X	New Service	
Enhancement Title	Replacement Utility Truck	Enhancement	\$38,000.00

Description/Justification:

This unit #6107, 1986 Dodge Attack truck is scheduled for replacement.

This vehicle is used to carry safety equipment to and from job sites. It is also used to transport a small tv camera for televising sewer laterals. This truck is beyond its useful life and should be replaced this fiscal year.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Wastewater Collection</u>	Form #	<u>WW4</u>
Maintain Current Service	<u>X</u>	New Service	<u>                    </u>
Enhancement Title	<u>Replacement - Vac-con Truck</u>	Enhancement	<u>\$245,000.00</u>

## Description/Justification:

This vehicle will replace the existing truck unit #6116 which was purchased in 2001.

This truck is used for maintaining all the wastewater mains within the City limits, and routine cleaning of wastewater emergencies at Lift Stations.

The existing unit #6116 will be turned over to the Stormwater Management Program to replace their Vac-con truck.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Public Works / Wastewater Collection	Form	WW5
Maintain Current Service Level		X	
Enhancement Title	Service Center Operator	Enhancement	\$8,800.00

**Description/Justification:**

This individual, Grade A07, would be responsible for the management of the City's SOFTWARE / CART (internal and external) work order management program for the Department of Public Works. This position would be handling inputting approximately 1500 internal "Utilities" work orders and approximately 45 "Services" work orders each month. In addition this position would assist PW Supervisors with handling data entry for external (e-government / CART) work orders.

Total Cost: \$35,024

Fund:	½ General	\$17,512
	¼ Water	\$8,756
	¼ Sewer	\$8,756

**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division

PW - Stormwater ManagementFund and Division # 627-44600

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$0	\$111,268	\$94,149	\$154,050	\$167,600
Benefits	0	0	34,387	10,860	37,140
Supplies	0	8,316	12,307	15,000	15,000
Utilities	0	0	0	0	0
Education and Travel	0	0	0	0	0
Repair and Maintenance	0	17,560	5,844	10,000	10,000
Special Projects	0	0	0	0	0
Leases	0	0	0	0	0
Contract Services	0	3,964	54,618	74,000	74,000
Capital Outlay	0	0	0	0	0
Total	\$0	\$141,108	\$201,305	\$263,910	\$303,740

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division Public Works - Stormwater  
ManagementFund and Division # 627-44600

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$167,600	Appropriation needed as calculated on personnel detail.
Benefits	\$37,140	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$15,000	Material used in the maintenance of City storm water systems.
Utilities	\$0	Utilities included under Garage
Education and Travel	\$0	
Repair and Maintenance	\$10,000	
Special Projects	\$0	
Leases	\$0	
Contract Services	\$74,000	Miscellaneous outside services used in maintenance of City storm water systems.
Capital Outlay	\$0	

Total \$303,740

**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

Department/Division

Stormwater ManagementFund and Division # 627-44600

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$154,050	\$167,600		\$167,600	
Benefits	10,860	37,140		37,140	
Supplies	15,000	15,000		15,000	
Utilities	0	0		0	
Education and Travel	0	0		0	
Repair and Maintenance	10,000	10,000		10,000	
Special Projects	0	0		0	
Leases	0	0		0	
Contract Services	74,000	74,000		74,000	
Capital Outlay	0	0		0	
Total	\$263,910	\$303,740	\$0	\$303,740	

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

Department/Division Stormwater ManagementFund and Division # 627-44600

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$0	\$110,956	\$93,352	\$154,050	\$167,600
Overtime	0	209	494	0	0
Doubletime	0	104	302	0	0
Salary Subtotal	\$0	\$111,269	\$94,148	\$154,050	\$167,600
Benefits	0	0	34,387	10,860	37,140
Personnel Totals	\$0	\$111,269	\$128,535	\$164,910	\$204,740
<u>Staffing Summary</u>					
Permanent Positions	0	0	3	3	3
Temporary Positions	0	0	0	0	0

## DEPARTMENT ENHANCEMENT SUMMARY FORM

Department Public Works / Stormwater Management

Form #	Enhancement Title	Short Description	Enhancement Amount
Priority #1 SWM0	New Position	Analyst to improve operational procedures in Public Works	20,833.00
Priority #2 SWM1	Position Reclassification	Upgrade existing Equipment Operator II, Grade A07, to Crew Leader, Grade A09	4,175.00
Priority #3 SWM2	New Street Sweeper / Vacuum	New Vacuum Street Sweeper for sediment and debris removal on streets to meet Federal Clean Water Act regulations	140,000.00
Priority #4 SWM 2a	New Street Cleaning Equipment	New street cleaning equipment to be used on smaller areas for sediment and debris removal	40,000.00
Priority #5 SWM3	Increased Fuel Costs	Increase to account for higher fuel costs	2,000.00
Priority #6 SWM4	Equipment Operator I (New Position)	Equipment Operator I to operate new vacuum street sweeper	30,300.00
Priority #7 SWM5	Civil Engineer III (New Position)	Civil Engineer II	62,500.00
Priority #8 SWM6	SWM Program - Storm Drain Repairs	Increase Contractual Services funding for storm drain repairs	67,800.00

Total \$367,608.00



**DEPARTMENT ENHANCEMENT DETAIL FORM**

## Department Enhancement Detail Form

Department/Division	<u>Public Works / Stormwater Management</u>	Form #	<u>SWM0</u>
Maintain Current Service Level	<u>                    </u>	New Service	<u>X</u>
Enhancement Title	<u>Public Works Analyst</u>	Enhancement Amount	<u>\$20,833.00</u>

## Description/Justification:

Current and long term Public Works operations can be greatly improved by analysis of operational procedures and implementation of streamlined routing and standard operating procedures. This new position would provide a staff person to plan improved routes, procedures, operation, etc.

Current staffing is at a level where Utilities and Stormwater are functioning on a day-to-day basis. The creation of this position will provide staff support for the associated work crews to provide increased preventive maintenance and efficiency of operations.

Fund:	1/3 Stormwater	\$20,833
	1/3 Water	\$20,833
	1/3 Wastewater	<u>\$20,833</u>
	Total	\$62,500

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Stormwater Management</u>		Form #	<u>SWM1</u>
Maintain Current Service Level	<u>x</u>	New Service	<u></u>	
Enhancement Title	<u>Position Reclassification</u>	Enhancement Amount	<u>\$4,175.00</u>	

## Description/Justification:

Upgrade current Equipment Operator II(Grade A07) position to Crew Leader (Grade A09) in the Stormwater Management division. Crew Leader position existed in previous budgets and has approval by the Civil Service Board. Upgrade will provide for improved crew performance and direction and develop existing personnel for future supervisory duties.

# DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Public Works/Storm Water Management		Form #	SWM2
Maintain Current Service		New Service	x	
Enhancement Title	New Street Sweeper/Vacuum	Enhancement Amount	\$140,000.00	

**Description/Justification:**

In order to comply with the general permit for Phase II of the National Pollutant Discharge Elimination System (NPDES) stormwater program, the City is required to continue to implement pollution prevention measures to our storm drainage systems.

We currently have two sweepers, a 1987 Ford CF700 with a SunVac sweeper attachment and a 2001 Tennant Sweeper. The 1987 Ford CF700 with the SunVac sweeper attachment is in poor condition, and the sweepers we are currently using are focused on the cleaning the downtown area.

The purchase of a new street sweeper/vacuum would increase the City's ability to reduce pollutant runoff as well as supplement our ability to keep Annapolis clean and beautiful.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works/Storm Water Management</u>	Form #	<u>SWM2a</u>
Maintain Current Service Level	<u>                    </u>	New Service	<u>x</u>
Enhancement Title	<u>New Street Cleaning Equip</u>	Enhancement Amount	<u>\$40,000.00</u>

## Description/Justification:

In order to comply with the general permit for Phase II of the National Pollutant Discharge Elimination System (NPDES) stormwater program, the City is required to continue to implement pollution prevention measures to our storm drainage systems.

This equipment is proposed to be used in cleaning our narrower streets and for smaller areas, including some sidewalks.

The purchase of this new street cleaning equipment would increase the City's ability to reduce pollutant runoff as well as supplement our ability to keep Annapolis clean and beautiful.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Stormwater Management</u>	Form #	<u>SWM3</u>
Maintain Current Service Level	<u>x</u>	New Service	<u></u>
Enhancement Title	<u>Increased Fuel Costs</u>	Enhancement Amount	<u>\$2,000.00</u>

## Description/Justification:

Analysis of fuel and oil costs in FY05 compared to FY06 results in a projected increase of \$2,000.

Vehicle Fuel

FY05 (July 04 through December 04)	\$2,249
FY06 (July 05 through December 05)	<u>\$3,255</u>
Increase (6 month period)	\$1,006

Enhancement amount is cost projected for full year.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works/Storm Water Management</u>	Form #	<u>SWM4</u>
Maintain Current Service Level	<u>                    </u>	New Service	<u>X</u>
Enhancement Title	<u>EO I (New Position)</u>	Enhancement Amount	<u>\$30,300.00</u>

## Description/Justification:

The Equipment Operator I position would operate the street sweeper (also an enhancement) to help reduce the amount of sediment and debris that sometimes makes its way through the SWM system on its way to our City's waterways.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works/Storm Water Management</u>	Form #	<u>SWM5</u>
Maintain Current Service Level	<u>                    </u>	New Service	<u>X</u>
Enhancement Title	<u>Civil Eng. II (New Position)</u>	Enhancement Amount	<u>\$62,500.00</u>

## Description/Justification:

A Civil Engineer II (Supervisor) would oversee the comprehensive storm water management program, by developing and monitoring the Federal requirements, as well as creating procedures & processes, and providing valuable data. In addition, this position would provide supervision over union and non-union SWM program employees.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Public Works / Stormwater Management	Form #	SWM6
Maintain Current Service Level		New Service	x
Enhancement Title	SWM Program - Storm Drain RE	Enhancement Amount	\$67,800.00

**Description/Justification:**

Increase current level of funding for Stormwater Management Contractual Services Account by \$67,800 to meet goals of Drainage System Maintenance Repairs Strategic Plan.



**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division

PW - Residential RefuseFund and Division # 628-44720

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$437,477	\$496,927	\$525,911	\$586,650	\$606,420
Benefits	165,078	137,790	174,493	170,220	188,450
Supplies	30,951	34,242	50,264	32,100	32,100
Utilities	0	0	0	0	0
Education and Travel	0	0	0	0	0
Repair and Maintenance	38,985	23,801	29,022	32,810	32,810
Special Projects	0	0	0	0	0
Leases	0	0	0	0	0
Contract Services	393,487	452,489	599,584	496,000	560,000
Capital Outlay	0	0	0	0	0
Total	\$1,065,978	\$1,145,249	\$1,379,274	\$1,317,780	\$1,419,780

**BUDGET REQUEST - OPERATING EXPENDITURES**

## Description of Expenditures in Operating Expense Accounts

Department/Division Public Works - Residential Refuse Fund and Division # 628-44720

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$606,420	Appropriation needed as calculated on personnel detail.
Benefits	\$188,450	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$32,100	Purchase of refuse containers, plastic bags, small tools and equipment, safety equipment and uniform rental and fuels needed for vehicles. Newspapers advertisements for refuse collection notices (holiday schedules, bulk pickup, etc.)
Utilities	\$0	
Education and Travel	\$0	
Repair and Maintenance	\$32,810	Repairs to the 7 refuse packers (new cylinders, welding, tires, brakes, springs, axles, etc.) and supervisor's pickup
Special Projects	\$0	
Leases	\$0	
Contract Services	\$560,000	Disposal fees for residential refuse collection, construction and demolition disposal fees, disposal fees for refuse collected from City-owned trash receptacles, and metal items such as propane cylinders and refrigerators/freezers with Freon.
Capital Outlay	\$0	

Total

\$1,419,780

**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

Department/Division

Residential Refuse

Fund and Division # 628-44720

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$586,650	\$606,420		\$606,420	
Benefits	170,220	188,450		188,450	
Supplies	32,100	32,100		32,100	
Utilities	0	0		0	
Education and Travel	0	0		0	
Repair and Maintenance	32,810	32,810		32,810	
Special Projects	0	0		0	
Leases	0	0		0	
Contract Services	496,000	496,000	64,000	560,000	Disposal Fees
Capital Outlay	0	0		0	
Total	\$1,317,780	\$1,355,780	\$64,000	\$1,419,780	

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

Department/Division Residential RefuseFund and Division # 628-44720

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$403,644	\$462,374	\$501,240	\$553,590	\$573,360
Overtime	33,165	29,119	17,986	33,060	33,060
Doubletime	668	5,435	6,685	0	0
Salary Subtotal	\$437,477	\$496,928	\$525,911	\$586,650	\$606,420
Benefits	165,078	137,790	174,493	170,220	188,450
Personnel Totals	\$602,555	\$634,718	\$700,404	\$756,870	\$794,870
<u>Staffing Summary</u>					
Permanent Positions	15	15	15	15	15
Temporary Positions	1	1	1	1	1

**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division

PW - Yard Waste Recycling

Fund and Division # 628-44740

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$172,566	\$223,256	\$237,381	\$249,840	\$259,210
Benefits	59,602	65,063	88,096	71,090	95,140
Supplies	19,843	22,834	23,592	23,330	25,330
Utilities	1,255	1,146	1,357	1,000	1,000
Education and Travel	400	0	69	400	400
Repair and Maintenance	18,657	15,268	20,947	16,830	20,830
Special Projects	0	0	0	0	0
Leases	3,800	975	765	4,500	4,500
Contract Services	14,155	16,777	17,852	18,750	12,750
Capital Outlay	33,076	0	0	0	0
Total	\$323,354	\$345,319	\$390,059	\$385,740	\$419,160

**BUDGET REQUEST - OPERATING EXPENDITURES**

## Description of Expenditures in Operating Expense Accounts

Department/Division Public Works - Yard Waste Recycling Fund and Division # 628-44740

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$259,210	Appropriation needed as calculated on personnel detail.
Benefits	\$95,140	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$25,330	Printing of flyers and schedules, miscellaneous tools and equipment, storage containers, office supplies, safety equipment and uniform rental, fuels and lubricants for vehicles and tub grinder
Utilities	\$1,000	Electricity to yard waste structures on Rt. 450
Education and Travel	\$400	Training for employees on special equipment and operational methods
Repair and Maintenance	\$20,830	Funds required for parts and labor to maintain mechanical operation of 3 vehicles, 1 tub grinder, 1 air compressor, and 1 loader
Special Projects	\$0	
Leases	\$4,500	Lease of portable toilet and rental of specialized machinery for landscape & landfill work
Contract Services	\$12,750	Contract additional labor and equipment as required for up keep of yard recycling grounds, buildings, and security
Capital Outlay	\$0	
Total	<u>\$419,160</u>	

Note from Public Works Department: The Contractual Services account has been reduced by \$6,000 and has been offset by increases to the Repair and Maintenance account by \$4,000 and the Supplies account by \$2,000. This reallocation of funds is necessary due to the fact that we are performing some maintenance with our current staff that was formerly contracted to outside sources, and to account for the additional supplies and repair and maintenance of equipment necessary for this in-house work. Additionally, the equipment in this division is aging and the costs for repair and maintenance has increased. Fuel costs taken from supplies have also increased, resulting in the need for additional funds.

**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

Department/Division

Yard Waste RecyclingFund and Division # 628-44740

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$249,840	\$259,210		\$259,210	
Benefits	71,090	95,140		95,140	
Supplies	23,330	25,330		25,330	
Utilities	1,000	1,000		1,000	
Education and Travel	400	400		400	
Repair and Maintenance	16,830	20,830		20,830	
Special Projects	0	0		0	
Leases	4,500	4,500		4,500	
Contract Services	18,750	12,750		12,750	
Capital Outlay	0	0		0	
Total	\$385,740	\$419,160	\$0	\$419,160	

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

Department/Division Yard Waste RecyclingFund and Division # 628-44740

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$164,862	\$201,520	\$216,912	\$233,070	\$242,440
Overtime	7,204	15,195	17,923	16,770	16,770
Doubletime	501	6,541	2,547	0	0
Salary Subtotal	\$172,567	\$223,256	\$237,382	\$249,840	\$259,210
Benefits	59,603	65,063	88,096	71,090	95,140
Personnel Totals	\$232,170	\$288,319	\$325,478	\$320,930	\$354,350
<u>Staffing Summary</u>					
Permanent Positions	7	7	7	7	7
Temporary Positions	0	0	0	0	0



**BUDGET REQUEST - OPERATING EXPENDITURES**

History of Expenditures in Operating Expense Accounts

Department/Division

PW - Curbside RecyclingFund and Division # 628-44750

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	0	0	0	0	0
Benefits	0	0	0	0	0
Supplies	13,779	0	9,622	14,360	14,360
Utilities	0	0	0	0	0
Education and Travel	0	0	0	0	0
Repair and Maintenance	0	0	0	0	0
Special Projects	0	0	0	0	0
Leases	0	0	0	0	0
Contract Services	257,910	279,871	281,968	295,000	325,000
Capital Outlay	0	0	0	0	0
Total	\$271,689	\$279,871	\$291,590	\$309,360	\$339,360

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts

Department/Division Public Works - Curbside Recycling Fund and Division # 628-44750

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$0	Appropriation needed as calculated on personnel detail.
Benefits	\$0	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$14,360	Printing/postage, 'free to City residents' City-owned recycling bins
Utilities	\$0	
Education and Travel	\$0	
Repair and Maintenance	\$0	
Special Projects	\$0	
Leases	\$0	
Contract Services	\$325,000	Recycling collection and disposal contract
Capital Outlay	\$0	
Total	<u><u>\$339,360</u></u>	

**BUDGET REQUEST - OPERATING BUDGET**

## Explanation of Changes in Operating Budget

Department/Division

Curbside RecyclingFund and Division # 628-44750

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$0	\$0		\$0	
Benefits	0	0		0	
Supplies	14,360	14,360		14,360	
Utilities	0	0		0	
Education and Travel	0	0		0	
Repair and Maintenance	0	0		0	
Special Projects	0	0		0	
Leases	0	0		0	
Contract Services	295,000	295,000	30,000	325,000	Disposal Fees
Capital Outlay	0	0		0	
Total	\$309,360	\$309,360	\$30,000	\$339,360	

**BUDGET REQUEST - OPERATING EXPENDITURES**

## History of Personnel Expenditures and Staffing

Department/Division Curbside RecyclingFund and Division # 628-44750

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$0	\$0	\$0	\$0	\$0
Overtime	0	0	0	0	0
Doubletime	0	0	0	0	0
Salary Subtotal	\$0	\$0	\$0	\$0	\$0
Benefits	0	0	0	0	0
Personnel Totals	\$0	\$0	\$0	\$0	\$0
<u>Staffing Summary</u>					
Permanent Positions	0	0	0	0	0
Temporary Positions	0	0	0	0	0

## DEPARTMENT ENHANCEMENT SUMMARY FORM

Department Public Works / Refuse (Residential Refuse, Yard Recycling, Curbside Recycling)

Form #	Enhancement Title	Short Description	Enhancement Amount
Priority #1 R1	Refuse Disposal Fee	Cover increased contractual disposal charges and expected tonnage increase (Residential Refuse)	64,000.00
Priority #2 R2	Contractual Services - Curbside Recycling	Cover contractual obligation for residential curbside recycling services (Curbside Recycling)	30,000.00
Priority #3 R3	Increased Fuel Costs	Increase to account for higher fuel costs (Residential Refuse and Yard Waste Recycling)	15,000.00
Priority #4 R3a	Position Reclassification	Upgrade current Equipment Operator II to Crew Leader (Residential Refuse)	4,175.00
Priority #5 R3b	Position Reclassification	Upgrade current Equipment Operator II to Crew Leader (Yard Waste Recycling)	4,175.00
Priority #6 R3b	Position Reclassification	Downgrade three current Equipment Operator I positions to two Public Works Maintenance Worker I positions (Residential Refuse)	(10,125.00)
Priority #7 R4	Solid Waste Disposal Study	Study of solid waste disposal (Residential Refuse and Yard Waste Recycling)	50,000.00
Priority #8 R4a	New Knuckle Boom Truck	Knuckle Boom Truck for bulk refuse removal (Residential Refuse)	125,000.00
Priority #9 R5	185 CFC Air Compressor	New equipment to be used for cleaning of equipment to reduce fire potential (Yard Recycling)	18,000.00
Priority #10 R6	Replacement Wheel Loader CIP-VRP	Replacement of Yard Waste Recycling Wheel Loader under reduced rate trade in agreement (Yard Recycling)	65,000.00
Priority #11 R7	Replacement Leaf Vacuum Truck CIP-VRP	Replacement of 1984 Mack leaf vacuum truck (Yard Recycling)	190,000.00
Priority #12 R8	Replacement Tag-Behind Leaf Collector CIP-VRP	Replacement of 1994 Leaf Collector (Yard Recycling)	20,000.00
Priority #13 R9	Replacement Grinder / Chipper CIP-VRP	Replacement of 1998 Morbark Tub Grinder (Yard Recycling)	200,000.00
Priority #14 R10	New Small Bull Dozer	New bull dozer for moving mulch, etc. (Yard Recycling)	80,000.00

Total \$855,225.00

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division Public Works/Residential Refuse Form # R1

Maintain Current Service Level X New Service                     

Enhancement Title Refuse Disposal Fee Enhancement Amount \$64,000.00

## Description/Justification:

Account increase to reflect contractual increase and additional tonnages collected due to increased customer base from new development. This increase is for

	<u>Contract Price</u>	<u>Collected</u>	<u>Total Fees</u>
FY04	\$35.00/ton	11,011 tons	\$385,385
FY05	\$44.25/ton*	10,937 tons	\$473,290*
FY06	\$45.50/ton	11,377 tons (projected)	\$517,662 (projected)
FY07	\$46.90/ton	11,600 tons (projected)	\$544,040 (projected)

\*Rate was increased during FY05, and rate shown is final rate. Total fees charged is accurate.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Curbside Recycling</u>	Form #	<u>R2</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Contractual Services</u>	Enhancement Amount	<u>\$30,000.00</u>

## Description/Justification:

Over the last several years the account has not been adjusted for the yearly increases with vendor contract and has subsequently ran in the negative. Also, the increase is to cover the contractual charge for new customers.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Residential Refuse and Yard Recycling</u>		Form # <u>R3</u>
Maintain Current Service Level	<u>x</u>	New Service	<u>                    </u>
Enhancement Title	<u>Increased Fuel Costs</u>	Enhancement Amount	<u>\$15,000.00</u>

## Description/Justification:

Analysis of fuel and oil costs in FY05 compared to FY06 results in a projected increase of \$15,000. Vehicles as shown are used in both Residential Refuse and Yard Waste Recycling. Tub Grinder is used in Yard Waste Recycling.

	<u>Vehicle Fuel</u>	<u>Tub Grinder Fuel</u>
FY05 (July 04 through December 04)	\$21,604	\$1,784
FY06 (July 05 through December 05)	<u>\$28,159</u>	<u>\$2,701</u>
Increase (6 month period)	\$6,554	\$917

Enhancement amount is cost projected for full year.



## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Residential Refuse</u>		Form #	<u>R3a</u>
Maintain Current Service Level	<u>x</u>	New Service	<u></u>	
Enhancement Title	<u>Position Reclassification</u>	Enhancement Amount	<u>\$4,175.00</u>	

## Description/Justification:

Upgrade of current Equipment Operator II position in Residential Refuse division. Crew Leader position existed in previous budgets and has approval by the Civil Service Board. Reinstatement of this position will allow for internal advancement for supervisory positions.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Yard Waste Recycling</u>		Form #	<u>R3b</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>	
Enhancement Title	<u>Position Reclassification</u>	Enhancement Amount	<u>\$4,175.00</u>	

## Description/Justification:

Upgrade of current Equipment Operator II position in Yard Waste Recycling division. Crew Leader position existed in previous budgets and has Civil Service Board approval. Reinstatement of this position will allow for internal advancement for supervisory positions.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Residential Refuse</u>	Form #	<u>R3c</u>
Maintain Current Service Level	<u>X</u>	New Service	<u>                    </u>
Enhancement Title	<u>Position Reclassification</u>	Enhancement Amount	<u>(\$10,125.00)</u>

## Description/Justification:

Downgrade three current Equipment Operator I (Grade 06) positions in Residential Refuse division to become three Public Works Maintenance Worker II (Grade 04) positions. This reclassification of positions will make it easier to fill positions in the Residential Refuse division, and will not cause any detrimental change in operation.

## Cost savings:

Equipment Operator I	Grade 06, Step 1	\$25,062
Public Works Maint. Worker I	Grade 04, Step 1	<u>\$21,687</u>
Savings (per position)		\$ 3,375
Total Savings (three positions)		\$10,125

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Public Works / Residential Refuse and Yard W. Rec.	Form #	R4
Maintain Current Service Level	_____	New Service	<u>X</u>
Enhancement Title	Solid Waste Disposal Study	Enhancement Amount	\$50,000.00

## Description/Justification:

Consultant to be hired to study future solid waste disposal options. Current residential refuse disposal contract with Anne Arundel County expires at end of FY08, and future options must be examined.

Consultant will also study current Yard Waste Recycling operation. Approximately 2,000 tons of residential yard waste is collected annually, but current operation is to chip material and stockpile, which creates fire danger. Actual amount of collected material currently recycled (composted) is approximately 2% of total. Study will provide recommendations and associated costs for improved composting operation.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	Public Works / Residential Refuse and Yard W. Rec.	Form #	R4a
Maintain Current Service Level	<input type="checkbox"/>	New Service	<input checked="" type="checkbox"/>
Enhancement Title	New Knuckle Boom Truck	Enhancement Amount	\$125,000.00

## Description/Justification:

Knuckle Boom Truck is a large truck with a swing arm to allow for large items to be lifted and moved. This vehicle would improve efficiency and protect crew members from injury during bulk refuse removal. Current methods of large item removal are difficult, requiring the use of a loader, and less safe for work crews.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Yard Recycling</u>		Form #	<u>R5</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>	
Enhancement Title	<u>185 CFC Air Compressor</u>	Enhancement Amount	<u>\$18,000.00</u>	

## Description/Justification:

This air compressor would be used at the yard waste facility located on Rt. 450. The units primary purpose would be to clean vehicles and the tub grinder. We need a unit with the ability to move a large volume of air to remove leaf dust from our vehicle and tub grinder engines in order to eliminate the potential fires we have experienced. This unit would have a second function of filling air into vehicle tires.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Yard Recycling</u>		Form #	<u>R6</u>
Maintain Current Service Level	<u>x</u>	New Service	<u></u>	
Enhancement Title	<u>Replacement Wheel Loader</u>	Enhancement Amount	<u>\$65,000.00</u>	

## Description/Justification:

Unit 4919 could be replaced under the replacement program that has been in place for approximately a decade. The vehicle that is now 6 years old, would be traded in for a new one at a reduced rate. This unit is primarily used at the yard recycling center on Rt. 450. It is responsible for safely loader yard trimmings into the tub grinder, as well as removing items from City right-of-ways during the quarterly bulk pickups. It is also used to push or remove snow during snow events and assist with debris removal after hurricanes.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Yard Recycling</u>		Form #	<u>R7</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>	
Enhancement Title	<u>Repl. Leaf Vacuum Truck</u>	Enhancement Amount	<u>\$190,000.00</u>	

## Description/Justification:

This vehicle will replace vehicle 4725, a 1984 Mack Leaf Vacuum truck that is in poor condition due to age. The replacement vehicle proposed will be compatible with not only a leaf vacuum attachment, but can also be fitted with a roll off container attachment and other types of hauling and salt spreading attachments. By using this type of truck, we can minimize the purchase of limited use vehicles.



## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Yard Recycling</u>	Form #	<u>R8</u>
Maintain Current Service	<u>x</u>	New Service	<u></u>
Enhancement Title	<u>Repl. Tag-Behind Leafer</u>	Enhancement Amount	<u>\$20,000.00</u>

## Description/Justification:

Unit 4913 is a tag-behind leafer that is 13 years old. It is utilized to collect leaves that have been placed at the curb for collection during the months of November through December.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Yard Recycling</u>		Form # <u>R9</u>
Maintain Current Service Level	<u>x</u>	New Service	<u>                    </u>
Enhancement Title	<u>Replacement Grinder/Chipper</u>	Enhancement Amount	<u>\$200,000.00</u>

## Description/Justification:

This unit would replace the existing unit 4915 that is over 10 years old, and has experienced several mechanical breakdowns this past calendar year. This unit is needed to grind all yard waste trimmings that are collected by the City's collection program. This past year, the Yard Recycling section processed 1998.60 tons.

## DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Public Works / Yard Recycling</u>	Form #	<u>R10</u>
Maintain Current Service Level	<u>x</u>	New Service	<u></u>
Enhancement Title	<u>New Small Bull Dozer</u>	Enhancement Amount	<u>\$80,000.00</u>

## Description/Justification:

Small bulldozer (Caterpillar D#, John Deer 450, or Dresser TD8) with wide tracks. It would be used for pushing up mulch and dirt piles, maintaining haul roads, cleaning heavy snow, building compost lots, and filling in low areas.